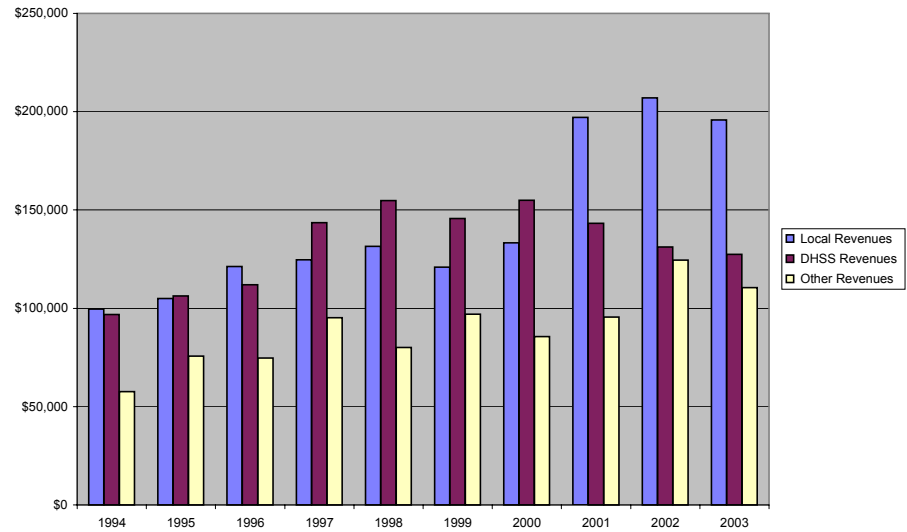


Shelby County Health Department

COUNTY Fiscal Year	Revenue Source	Shelby 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$140,870			
Local Revenues					
Taxes		\$173,586	40.02%	26.62%	44.61%
Interest		\$1,802	0.42%	0.95%	0.50%
Vital Records		\$4,078	0.94%	1.39%	2.67%
Donations		\$7,990	1.84%	1.22%	0.46%
Fees		\$6,946	1.60%	1.35%	4.37%
Other		\$1,340	0.31%	3.05%	2.98%
Total Local Revenues		\$195,742	45.13%	34.57%	55.60%
DHSS Revenues					
Core Public Health	State	\$59,184	13.65%	9.65%	4.67%
Family Planning	State	\$11,421	2.63%	0.87%	0.61%
Family Planning	Federal	\$4,779	1.10%	0.40%	0.24%
MCH	Federal	\$12,232	2.82%	2.60%	2.14%
School Health Grants	State	\$0	0.00%	0.77%	0.27%
WIC Administration	Federal	\$24,930	5.75%	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$935	0.22%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$1,835	0.42%	0.21%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.04%	5.05%
Regional ER Planning	Federal	\$6,700	1.54%	2.16%	2.33%
Breast & Cervical Cancer	State	\$0	0.00%	0.02%	0.01%
Breast & Cervical Cancer	Federal	\$0	0.00%	0.64%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.05%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.57%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.02%	0.16%
Other DHSS	State	\$1,893	0.44%	1.18%	0.82%
Other DHSS	Federal	\$3,525	0.81%	2.78%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$54,936	12.67%	16.10%	18.62%
Total DHSS State		\$72,498	16.71%	12.55%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$127,434	29.38%	28.65%	25.13%
Other Revenues					
Home Health		\$90,468	20.86%	15.01%	4.62%
Home Maker		\$0	0.00%	10.78%	4.12%
Medicaid - (Non-Home Health)		\$19,495	4.49%	4.30%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	0.38%	1.38%
Family Planning Title X		\$0	0.00%	0.13%	0.31%
Other State Departments		\$0	0.00%	0.75%	0.19%
Medicare - (Non-Home Health)		\$203	0.05%	1.75%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.67%	0.19%
Other		\$400	0.09%	3.02%	5.97%
Total Other Revenue		\$110,566	25.49%	36.79%	19.27%
Total Revenue All Sources		\$433,742	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$250,177	56.20%	58.93%	50.92%
Contract Services		\$12,851	2.89%	5.33%	15.24%
Supplies/Equipment		\$33,516	7.53%	8.71%	8.87%
Fringe Benefits		\$35,008	7.86%	12.90%	12.85%
Travel		\$18,499	4.16%	2.97%	1.44%
Utilities/Rent		\$9,716	2.18%	2.05%	1.67%
Election Costs		\$0	0.00%	0.11%	0.06%
Capital Expenditures		\$69,130	15.53%	1.21%	2.16%
Other		\$16,231	3.65%	7.79%	6.79%
Total Expenditures		\$445,128	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$129,483			
Population		6,681			
Per Capita Public Health Revenue		\$51.32			
Tax Rate		\$0.25			

Shelby County Revenue Comparison 1994 - 2003



Shelby - 2003 DHSS Revenue

